

FY 2022-23 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
<b>Non-Prioritized Request</b>								
NP-01 Paid Family Medical Leave Act Funding	Impacts DPA	No	\$43,460	0.0	\$3,345	\$40,115	\$0	\$0
NP-02 CSEAP Resources	Impacts DPA	No	\$6,544	0.0	\$6,544	\$0	\$0	\$0
NP-03 Annual Fleet Vehicle Request	Impacts DPA	No	\$567,239	0.0	\$186,229	\$325,673	\$2,554	\$52,783
NP-04 FY23 OIT Budget Request Package	Requires OIT Approval	No	\$37,704	0.0	\$37,704	\$0	\$0	\$0
<b>Subtotal Non-Prioritized Request</b>			<b>\$654,947</b>	<b>0.0</b>	<b>\$233,822</b>	<b>\$365,788</b>	<b>\$2,554</b>	<b>\$52,783</b>

<b>Prioritized Request</b>								
R-01 Right-Sizing the Colorado Bureau of Investigation	No Other Agency Impact	No	\$6,809,699	47.0	\$6,809,699	\$0	\$0	\$0
R-02 Capitol Complex Security Plus-Up	No Other Agency Impact	No	\$4,546,860	27.9	\$4,546,860	\$0	\$0	\$0
R-03 State Recovery Section Staff	No Other Agency Impact	No	\$255,047	3.0	\$255,047	\$0	\$0	\$0
R-04 School Safety Resource Center Refinance	No Other Agency Impact	No	\$299,619	0.0	\$0	\$299,619	\$0	\$0
R-05 Funding for State Toxicology Laboratory	No Other Agency Impact	No	\$1,152,316	4.0	\$0	\$1,152,316	\$0	\$0
R-06 Resources for State Emergency Operations Center	No Other Agency Impact	No	\$611,314	8.0	\$945,085	\$0	\$0	(\$333,771)
R-07 State Match and Personnel Support for DFPC Training	No Other Agency Impact	No	\$490,000	0.0	\$490,000	\$0	\$0	\$0
R-08 Increased Salary Base for DPS Communications Officers	No Other Agency Impact	No	\$1,651,203	0.0	\$89,657	\$1,479,752	\$76,148	\$5,646
R-09 Central Evidence Facility Lease Funding	No Other Agency Impact	No	\$1,346,178	2.0	\$0	\$1,346,178	\$0	\$0
R-10 Communications Branch Technology and Equipment Funding	No Other Agency Impact	No	\$1,700,000	0.0	\$0	\$1,700,000	\$0	\$0
R-11 Entire State Cybersecurity Approach Program Funding	No Other Agency Impact	No	\$385,943	3.0	\$385,943	\$0	\$0	\$0
R-12 Community Corrections Information and Billing System	No Other Agency Impact	No	\$425,922	0.0	\$425,922	\$0	\$0	\$0
R-13 Preventing Bias-Motivated Violence Grant Funding	No Other Agency Impact	Yes	\$1,000,000	1.0	\$1,000,000	\$0	\$0	\$0
R-14 Additional Colorado State Patrol Administrative Staff	No Other Agency Impact	No	\$656,237	7.0	\$0	\$656,237	\$0	\$0
R-15 Combine DPS Vehicle Lease Payments Line Items	No Other Agency Impact	No	\$0	0.0	\$0	\$0	\$0	\$0
R-16 Reroute Enhanced State Assistance Funding to WERF	No Other Agency Impact	Yes	\$0	0.0	\$0	\$600,000	(\$600,000)	\$0
R-17 Community Corrections Provider Rate Increase	No Other Agency Impact	No	\$785,730	0.0	\$732,111	\$0	\$53,619	\$0
<b>Subtotal Prioritized Request</b>			<b>\$22,116,068</b>	<b>102.9</b>	<b>\$15,680,324</b>	<b>\$7,234,102</b>	<b>(\$470,233)</b>	<b>(\$328,125)</b>

<b>Total for Department of Public Safety</b>			<b>\$22,771,015</b>	<b>102.9</b>	<b>\$15,914,146</b>	<b>\$7,599,890</b>	<b>(\$467,679)</b>	<b>(\$275,342)</b>
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